

# Westerly School Department

2003-2004 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 42,223,051
Total District Enrollment*:	3,723
Total District Per Pupil:	\$ 11,241
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 40,927,910
In-District Enrollment:	3,723
In-District Per Pupil:	\$ 10,993
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 40,215,930
In-District Enrollment:	3,723
Adj. District Per Pupil:	\$ 10,802
* Excludes Other Commitments	

Total	Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures: \$ 42,223,051	\$ 8,716,931	\$ 283,433	\$ 471,121	\$ 373,905	\$ 1,840,017	\$ 30,537,643
% of Total Expenditures: 100.00%	20.64%	0.67%	1.12%	0.89%	4.36%	72.32%
Program Enrollment:	224.82	19.49	103.00	11.42	7.00	3,499.74
% Involvement:	5.99%	0.52%	2.74%	0.30%	0.19%	93.18%
Instruction						
Expenditures: \$ 24,623,428	4,842,215	282,292	341,270	0	297,074	18,860,578
% of Total Expenditures: 58.32%	11.47%	0.67%	0.81%	0.00%	0.70%	44.67%
Instructional Support						
Expenditures: \$ 6,855,160	2,499,011	1,141	124,920	0	339,099	3,890,989
% of Total Expenditures: 16.24%	5.92%	0.00%	0.30%	0.00%	0.80%	9.22%
Operations						
Expenditures: \$ 6,525,328	444,039	0	0	0	611,411	5,469,878
% of Total Expenditures: 15.45%	1.05%	0.00%	0.00%	0.00%	1.45%	12.95%
Other Commitments						
Expenditures: \$ 2,007,121	924,110	0	4,931	373,905	592,434	111,741
% of Total Expenditures: 4.75%	2.19%	0.00%	0.01%	0.89%	1.40%	0.26%
Leadership						
Expenditures: \$ 2,212,014	7,557	0	0	0	0	2,204,457
% of Total Expenditures: 5.24%	0.02%	0.00%	0.00%	0.00%	0.00%	5.22%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.